

City of Sunnyvale
Program Performance Budget

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Program Performance Statement

Ensure that major computer software applications, such as the financial system, Computer Aided Dispatch (CAD), payroll system and the City's website, and related system software and database management systems support and enhance the City's business technological needs, by:

- Proactively identifying opportunities to enhance City business processes through the upgrade or acquisition of major software applications,
- Reviewing and approving major computer software application needs assessments and determining if new software initiatives provide value on investment, e.g. cost savings, or if changing business needs warrant the upgrade or replacement of existing software. Value on investment (VOI) will be determined through a systematic and objective evaluation process developed by the Department of Information Technology. Examples of VOI include: software applications that assist in the protection of life and safety, allow for process streamlining, result in cost containment or revenue enhancement, address a community need or provide for a critical financial internal control,
- Ensuring that new or replacement software aligns with organizational objectives such as the City's General Plan. Software application alignment with organizational objectives will be determined as part of a systematic and objective evaluation process developed by the Department of Information Technology,
- Providing project management and technical support in partnership with the end users who requested the software for the selection, installation and testing of major computer software applications, and
- Actively negotiating contracts for off-the-shelf vendor software solutions so that they contain financial and business terms beneficial to the City.

Notes

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* Major computer software applications, system software or database management systems acquired, upgraded or developed have demonstrated value on investment (VOI) to the City. - Percent of Software Applications - Number of Software Applications	C	80.00% 15.00	80.00% 15.00
* City staff who partnered with ITD in a major computer software application implementation who feel ITD's project leadership added value to the overall project implementation. - Percent of Satisfied Staff - Number of Participating Staff	I	80.00% 50.00	80.00% 50.00
* Requests for software applications, system software or database management systems are reviewed to ensure that the acquisition, replacement, development or upgrade is beneficial to the City within 90 days from the request date. - Percent of Software Requests Reviewed within 90 Days - Number of Software Requests Received	I	80.00% 20.00	80.00% 20.00
* Software applications acquired, developed or upgraded align with organizational objectives such as the City's General Plan. - Percent of Software Applications - Number of Software Applications	I	80.00% 15.00	80.00% 15.00
* No critical software defects exist when major software applications are fully implemented. - Percent of Software Applications Free From Critical Defects - Number of Software Applications	I	100.00% 15.00	100.00% 15.00

Productivity

* Major software application project milestones are completed by planned deadlines. - Percent Software Application Milestones Completed by Deadline - Total Number of Milestones	D	75.00% 50.00	75.00% 50.00
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Cost Effectiveness

* Software application contract costs are reduced and/or business terms are more beneficial to the City due to active contract negotiations. - Percent of Contracts - Total Number of Contracts	I	80.00% 7.00	80.00% 7.00
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Financial

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Program Measures

Financial

* Actual total expenditures for Evaluate, Procure, and Implement Major Computer Software will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
C		
	\$479,894.00	\$497,683.00

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Program 777 - Evaluate, Procure, and Implement Major Computer Software

Service Delivery Plan 77701 - Evaluate Requests for Software Applications for Acquisition, Upgrade, or Development

The Department of Information Technology (ITD) will provide a systematic and objective approach for the selection and prioritization of requests for major software application projects, by:

- Ensuring that major computer software initiatives provide value on investment (VOI) to the City, e.g. assist in the protection of life, property or safety, allow for process streamlining or result in cost containment of savings,
- Ensuring that major computer software initiatives meet the City's new and evolving business technological needs,
- Ensuring that major computer software initiatives align with organizational objectives such as the City's General Plan,
- Prioritizing and scheduling selected projects based upon available funding and staffing, and
- Proactively assessing new and changing business needs of the City to determine how these needs can be best met through the deployment of new software applications or enhanced software functionality.

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Service Delivery Plan 77701 - Evaluate Requests for Software Applications for Acquisition, Upgrade, or Development

	2006/2007 Adopted	2007/2008 Current
Activity 777100, 777101, 777102, 777103, 777104, 777105, 777106, 777107, 777108, 777109, 777111, 777112, 777113 - Review Requests for Software Applications for Acquisition, Upgrade, or Development		
Product: A Software Application Reviewed		
Costs:	\$25,882	\$26,970
Products:	20	20
Work Hours:	310	310
Product Cost:	\$1,294.10	\$1,348.49
Work Hours/Product:	15.50	15.50
Totals for Service Delivery Plan 77701 - Evaluate Requests for Software Applications for Acquisition, Upgrade, or Development		
Costs:	\$25,882	\$26,970
Hours:	310	310

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Service Delivery Plan 77702 - Procure and Implement Major Computer Software

The Department of Information Technology (ITD) will provide project leadership for the evaluation, procurement and implementation of major software application projects, by:

- Identifying broad business requirements, conducting market surveys of available off-the-shelf vendor software applications and making the decision of whether the software application should be acquired, upgraded or developed by in-house programming staff,
- Developing major software applications in-house to meet Sunnyvale's unique business needs, for which an off-the-shelf product is not available; e.g. the City's Budgeting and PAMS,
- Working with the requesting department to develop detailed business requirements, product specifications and Requests for Proposals,
- Actively participating in the selection process, which may include the review of responses to RFP's, site visits and vendor reference checks, and
- Actively negotiating with selected software vendors to ensure that software license, maintenance, and support agreements contain financial and business terms that are beneficial to the City.

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Service Delivery Plan 77702 - Procure and Implement Major Computer Software

	2006/2007 Adopted	2007/2008 Current
Activity 777200, 777201, 777202, 777203, 777204, 777205, 777206 - Acquire Software Applications - Includes Market Surveys, Specification Development, Request for Proposals, Product Selection, and Contract Negotiations		
Product: A Software Application Acquired		
Costs:	\$27,214	\$28,408
Products:	7	7
Work Hours:	315	315
Product Cost:	\$3,887.69	\$4,058.29
Work Hours/Product:	45.00	45.00
Activity 777210, 777211, 777212, 777213, 777214, 777215, 777216 - Develop and Integrate Software Applications		
Product: A Software Application Developed and/or Integrated		
Costs:	\$102,103	\$105,330
Products:	7	7
Work Hours:	1,156	1,156
Product Cost:	\$14,586.15	\$15,047.12
Work Hours/Product:	165.14	165.14
Activity 777220, 777221, 777222, 777223, 777224, 777225, 777226 - Provide Software Application Project Management		
Product: A Software Application Project Milestone Completed		
Costs:	\$83,958	\$88,031
Products:	50	50
Work Hours:	905	905
Product Cost:	\$1,679.15	\$1,760.63
Work Hours/Product:	18.10	18.10

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Service Delivery Plan 77702 - Procure and Implement Major Computer Software

	2006/2007 Adopted	2007/2008 Current
Activity 777230, 777231, 777232, 777233, 777234, 777235, 777236 - Provide Software Application Project Technical Support		
Product: A Technical Support Process Completed		
Costs:	\$182,923	\$189,057
Products:	50	50
Work Hours:	2,338	2,338
 Product Cost:	 \$3,658.46	 \$3,781.14
Work Hours/Product:	46.76	46.76
 Totals for Service Delivery Plan 77702 - Procure and Implement Major Computer Software		
 Costs:	 \$396,197	 \$410,826
Hours:	4,714	4,714

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Service Delivery Plan 77703 - Management and Support Services

Provide ongoing management and support to the Evaluate, Procure, and Implement Major Computer Software program by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources,
- Planning for the long range needs of the Program, and
- Analyzing financial reports and making recommendations to improve operations.

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Service Delivery Plan 77703 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 777300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$23,570	\$24,831
Products:	240	240
Work Hours:	240	240
Product Cost:	\$98.21	\$103.46
Work Hours/Product:	1.00	1.00
Activity 777310 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$16,290	\$16,658
Products:	250	250
Work Hours:	250	250
Product Cost:	\$65.16	\$66.63
Work Hours/Product:	1.00	1.00
Activity 777320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$17,955	\$18,398
Products:	120	120
Work Hours:	120	120
Product Cost:	\$149.62	\$153.31
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77703 - Management and Support Services		
Costs:	\$57,815	\$59,887
Hours:	610	610

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Totals for Program 777	Costs:	\$479,894	\$497,683
	Hours:	5,634	5,634

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